



**Agenda Item Number: 2005-4-7A**

## **BERNALILLO COUNTY BOARD OF COUNTY COMMISSIONERS**

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**Meeting Date:** April 12, 2005

**Department:** Public Works Division **Staff Contact:** Tim West, Deputy County Manager for PW  
Kim McKibben, Solid Waste Director

**TITLE:** Rate Adjustment for East Mountain Area Transfer Station

**ACTION:** Motion to approve Administrative Resolution AR -2005 adjusting fees for Solid Waste Disposal.

### **SUMMARY:**

The East Mountain Area Transfer Station is located three miles east of the Village of Tijeras and has been in operation since 1985. The facility has six employees, is open seven days a week, 10 hours a day and serves approximately 2000 customers per month. The transfer station was renovated last year with grant funds from the New Mexico Environment Department and the equipment purchased with 2004 Legislative appropriations and Environmental Services Gross Receipts Tax (ESGRT). Operational efficiencies have been optimized with the renovation. The fee schedule increase is required to offset operational expenses. The Solid Waste Department is established as a County Enterprise Fund to be self sufficient in regards to revenue and expenditures.

The fees charged at the transfer station have not fully sustained the facility since 1997. Station Operations have been subsidized by ESGRT (\$140,000 to \$190,000 per annum -- Attachment 4). Support from ESGRT will continue to be utilized to hold more community cleanups, household hazardous waste and green waste events (\$45,000 annually).

Currently the fee at the Transfer Station is \$4.00 for the first cubic yard and \$1.00 for additional yards for residential solid waste disposal. This fee arrangement causes a tendency for residents to accumulate larger amounts of solid waste before taking it for disposal. Accumulating solid waste is a health and public safety issue. Bears and other wildlife as well as domestic animals are attracted to the waste. With the attraction comes scattering, littering, nesting and possible plague and hanta virus.

The adjusted rate would be \$4.00 for each yard of residential solid waste brought to the transfer station. Approximately 667 customers, or one third, bring extra yards per month. Each yard of solid waste costs the same to process and haul to the landfill. Recycling is available at the transfer station to help customers reduce their solid waste disposal. The fee increase would go into effect May 1, 2005. The Board approved a rate increase for the remainder of the County on November 9, 2004 for curbside pickup.

**ATTACHMENTS:**

1. **AR -2005**
2. Schedule of fees
3. Comparison of area rates
4. ESGRT Subsidy Report

**FISCAL IMPACT**

Transfer Station Fees

BC10-431440-16SF

\$60,000

**STAFF ANALYSIS SUMMARY****COUNTY MANAGER**

See summary. I recommend Board approval. TL 4/6/05

**DEPUTY COUNTY MANAGER FOR PUBLIC WORKS**

Tipping fees for solid waste collected at the Transfer Station and disposed of at the Torrance County Landfill are \$5 per cubic yard. The Transfer Station collects \$4 per cubic yard from the resident for the first cubic yard received resulting in an operational expense of \$1 to be subsidized from other funding sources.

Additional cubic yards subsequent to the first cubic yard that are disposed of cost the resident only \$1 per cubic yard resulting in a tipping fee cost of \$5 per cubic yard requiring a subsidy of \$4 per cubic yard for the collection revenue and disposal expense of solid waste to break even. The requested adjustment does not result in revenues fully meeting expenses but lessens the subsidy required from the sources to fund the cost of solid waste disposal for the East Mountain Transfer Station. I recommend approval of the adjustment. TW 3/30/05

**LEGAL**

This is the appropriate procedure to modify the fees for the East Mountain Transfer Station. Resolution approved as to form. TDC 2/1/05

**FINANCE****Budget**

There is no fiscal impact with the approval of this Administrative Resolution to adjust the fees for Solid Waste Disposal. The increase of revenue as a result of this increase was included with the FY05 budget. Priscilla L. Gutierrez, Budget Analyst Sr., 1/28/05.

**Purchasing**

No comment required. R. Suazo, Purchasing Administrator 1/27/05

**Contracts**

No comment required. R. Suazo, Purchasing Administrator 1/27/05

**Risk Management**

No comment required. David Baca, Risk Management 1/27/05